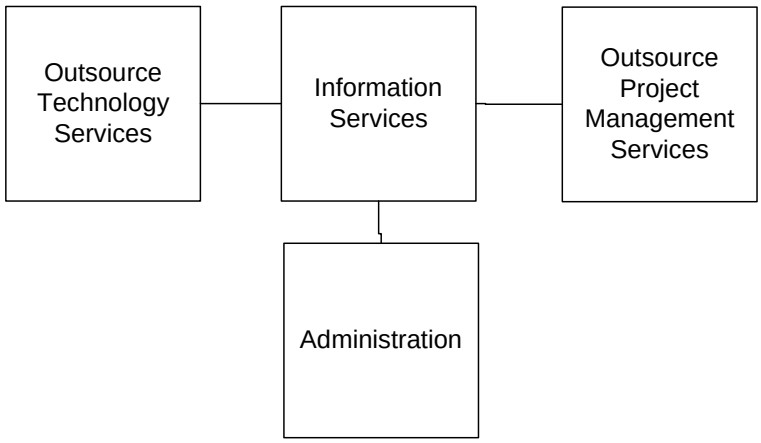
Operating Budget

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	1,276,295	1,463,220	1,488,551	1,528,180
Materials & Supplies	14,152,754	13,802,450	14,676,650	13,784,706
Total Expenditures	15,429,049	15,265,670	16,165,201	15,312,886
Program Revenue	(583,924)	(600,000)	(600,000)	(152,000)
Net Expenditures	14,845,125	14,665,670	15,565,201	15,160,886
Funded Staffing Level				17.00
Authorized Complement				17

Mission

To lead all City of Memphis divisions in leveraging technology to provide responsive and cost effective services.

Structure



Services

The Office of Information Services provides information technology services and consulting in support of the City's business goals. Information Services implements the City's short and long-term information technology needs through business strategic planning, budget planning, business process, and re-engineering technology recommendations to resolve business and organizational challenges. Information Services' technology partner, a contracted vendor, provides the daily operation and support of the City's data processing and telecommunication services, application development and maintenance, help desk, system security and other critical projects.

FY 2013 Performance Highlights

- Upgraded Oracle System to release R12 to provide system enhancements for financial and human resource applications
- Enhanced City's website to improve citizens access to information
- Implemented ETIMS software for City Court Clerk to improve management of citations and collections
- Assisted with design and construction of 311 call center to utilize technology to collect performance metrics for Business Intelligence data warehouse
- Implemented SmartPhone application for citizens to report concerns
- Designed and Implemented VOIP telephone system for Impound Lot, Drain Maintenance and Ruth Tate Senior Citizen Center
- Designed and implemented Xora application for Code Enforcement to improve efficiencies and identify locations

FY2014 Strategic Goals

- Expand the use of technology to create safe and vibrant neighborhoods
- Utilize the IS Division purchasing goals to grow prosperity and opportunity for all
- Develop internships with local institutions to provide educational opportunities for the investment in our young people
- Provide the framework to leverage technology in order to instill a culture of excellence in City government

charges for services

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Local Shared Revenue	(130,833)	(100,000)	(100,000)	(102,000)
MHA	(453,091)	(500,000)	(500,000)	(50,000)
Total Charges for Services	(583,924)	(600,000)	(600,000)	(152,000)

Operating Budget

Effectively manages City's contracts with third party organizations and supports City divisions' information technology funding needs by providing capital budget planning and procurement assistance.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	1,276,295	1,463,220	1,488,551	1,528,180
Materials & Supplies	14,152,754	13,802,450	14,676,650	13,784,706
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Funded Staffing Level				17.00
Authorized Complement				17

Performance Objectives/Metrics

Administration – Effectively manage, maintain, and coordinate the use the City's use of existing and emerging technologies in government operations and its delivery of services to the public to enhance government efficiency.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Provide GIS software training for 141 City's GIS users	34%	34.1%	30%	Advance
Extend GIS applications to all City Divisions that need GIS solutions	6 City Division	7 City Divisions	1 City Divisions	Advance
Process accurate invoices for payments within 10 days of receipt	95%	93%	98%	Advance
Adhere to Contract Compliance Minority Women Business Enterprise (MWBE) goal for information technology spend	33%	44%	40%	Grow
Address application maintenance - severity 1 problems within 5 calendar days	100%	99.99	100%	Advance
Address telephone system outage severity 1 problems within 3 calendar days	100%	99.99	100%	Advance
Maintain enterprise Oracle E-Business Suite availability	99%	99.99	99%	Advance
Maintain critical applications availability	99%	99.86	99%	Advance
Maintain internet circuit availability	99%	91.67	99%	Advance

Position Title	Authorized Positions	Position Title	Authorized Positions
Administration			
ANALYST PROCUREMENT IT	2		
ANALYST TELECOMMUNICATIONS	1		
ASST ADMINISTRATIVE	1		
COORD GIS TECHNICAL	1		
COORD INFORMATION TECH	1		
COORD TECHNOLOGY SVCS	1		
MGR BUDGET CONTRACT	1		
MGR GIS PROGRAM	1		
OFFICER CHIEF INFO SECURITY	1		
OFFICER CHIEF INFO	1		
OFFICER CHIEF INFO DEPUTY	1		
OFFICER INFORMATION TECH	4		
SPEC COMPLIANCE IT	1		
Total Administration	**17**		
TOTAL INFORMATION SERVICES	**17**		

MEMPHIS
SHELBY COUNTY
TENNESSEE